

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: SHERIFF-CIVIL & COURT
SECURITY DIVISION (04064)
Function: Public Protection
Activity: Police Protection
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	598,588	706,968	783,000	783,000
710103 Extra Help	0	1,000	6,000	1,000
710105 Overtime	33,520	12,000	55,600	12,000
710106 Standby & Night Premium	0	0	500	0
710110 Uniform Allowance	9,300	9,900	10,200	10,800
710200 Retirement	216,712	244,000	289,300	289,300
710300 Health Insurance	79,248	81,000	74,100	74,100
710400 Workers' Compensation Insurance	2,901	10,972	32,504	32,504
TOTAL SALARIES & EMPLOYEE BENEFITS	940,269	1,065,840	1,251,204	1,202,704
<u>SERVICES & SUPPLIES</u>				
720300 Communications	1,248	1,800	2,000	1,000
720305 Microwave Radio Services	0	0	4,971	4,971
720600 Insurance	452	449	312	312
720800 Maintenance - Equipment	0	500	500	0
721300 Office Expense	10,289	3,000	3,000	1,500
721400 Professional & Specialized Services	5,228	3,500	4,000	3,500
721600 Rents & Leases - Equipment	34,386	39,000	37,200	35,000
721900 Special Departmental Expense	6	1,500	1,500	0
722000 Transportation & Travel	0	2,000	4,000	1,000
TOTAL SERVICES & SUPPLIES	51,609	51,749	57,483	47,283
<u>FIXED ASSETS</u>				
740200 Buildings & Improvements	0	0	0	0
740300 Equipment	14,387	1,000	0	0
TOTAL FIXED ASSETS	14,387	1,000	0	0
TOTAL - SHERIFF-CIVIL & COURT SECURITY DIVISION	1,006,265	1,118,589	1,308,687	1,249,987

COMMENTS

During 1999-00, the Board of Supervisors established the Sheriff-Civil and Court Security Division budget to provide court security, including Bailiff services to all Madera County Courts. The establishment of this function was necessitated by the Trial Court Funding Act. The Sheriff's Department administers this function. This unit will also process most civil documents for fees. Following is a description of the revenue that supports this function, staffing allocations, and a review of the accounts.

WORKLOAD

(The Department did not submit workload data.)

REVENUE

	Actual 2007-08	Actual & Estimated 2008-09	Projected 2009-10
Trial Court Bailiff Services	\$377,056	\$425,000	\$450,000
Civil Processing Fees	76,640	70,000	75,000
Sheriff Civil Fee Trust (1325)	3,454	2,500	-0-
County Discretionary Funds (Shortfall)	549,115	621,089	724,987

STAFFING

In 2007 the Madera County Superior Court added one new Judge and one new courtroom and in 2008 two more new Judges were added. In January 2008, in response to this change, the Board of Supervisors approved the addition of two (2) Deputy Sheriff positions to support the additional courtroom activities.

	2008-09 Authorized	2009-10 Request & Recommend
Deputy Sheriff I or II	10	10
Chief Civil Deputy Sheriff	1	1
Sheriff's Assistant I/II	1	1
Sheriff Office Assistant I/II	1	1
Sheriff's Sergeant	1	1
Total Permanent Staff	<u>14</u>	<u>14</u>

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$783,000 based on the cost of permanent staff.
- 710103 Extra Help is recommended at \$1,000 which will provide coverage when staff positions are vacant, on sick leave, or increased staffing levels are required due to court security.
- 710105 Overtime is recommended at \$12,000.
- 710110 Uniform Allowance is recommended at \$10,800 for the twelve (12) uniformed officers at \$75 per month.
- 710200 Retirement reflects the County's contribution to Social Security and the Public Employees' Retirement System for safety employees.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$1,000 based on estimated usage.
- 720305 Microwave Radio Services is recommended at \$4,971, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment was requested at \$500 but no funding is recommended since there have been no expenditures in this account during the first 8-months of 2008-09 or the entire prior fiscal year.
- 721300 Office Expense is recommended at \$1,500 and provides funds for general office supplies.
- 721400 Professional & Specialized Services is recommended at \$3,500 to pay for the cost of the annual Sirron Software contract.

SERVICES & SUPPLIES (continued)

- 721600 Rents & Leases - Equipment is recommended at \$35,000 and provides for the leasing of vehicles from the Central Garage (estimate 40,000 miles at 70¢ per mile). This account also provides funds for the lease of a copier (\$7,500).
- 721900 Special Departmental Expense was requested at \$1,500 but no funding is recommended since there have been no expenditures in this account during the first 8-months of 2008-09 or the entire prior fiscal year.
- 722000 Transportation & Travel is recommended at \$1,000 to provide for training and private mileage cost.